

ATTACHMENT 1

**2004-2005 PGC-FUNDED PROGRAM BUDGETS
AND ENERGY SAVINGS TARGETS**

Table 1. Authorized Program Budgets (IOU Programs)

Table 1 for 04-05 DD

	SDG&E	SoCalGas	SCE	PG&E	Total
Statewide Programs					
Home Energy Efficiency Surveys	\$430,746	\$533,325	\$2,718,596	\$1,000,000	\$4,682,667
Non-residential Energy Audits	\$166,219	\$1,825,172	\$3,670,656	\$3,323,983	\$8,986,030
Education and Training	\$684,501	\$3,533,662	\$8,000,000	\$300,000	\$12,518,163
IOU Statewide Programs Subtotal	\$1,281,466	\$5,892,160	\$14,389,252	\$4,623,983	\$26,186,861
Local IOU Programs					
Local Government Initiative			\$1,000,000		\$1,000,000
Pacific Energy Center				\$7,301,723	\$7,301,723
Food Service Technology Center				\$3,268,266	\$3,268,266
LOCAL IOU PROGRAMS TOTAL			\$1,000,000	\$10,569,988	\$11,569,988
IOU Partnership Programs					
San Diego City Schools Retrofit Program	\$2,262,433				\$2,262,433
IOU/UC/CSU Partnership	\$3,070,229				\$3,070,229
City of Pomona			\$651,023		\$651,023
The Energy Coalition		\$1,223,000			\$1,223,000
IOU PARTNERSHIP PROGRAMS TOTAL	\$5,332,662	\$1,223,000	\$651,023		\$7,206,685
TOTAL	\$6,614,128	\$7,115,160	\$16,040,275	\$15,193,971	\$44,963,534

Table 2. Authorized Program Budgets (Non-IOU Programs)

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Alliance to Save Energy (ASE)	Green Schools Program	1432-04	SDGE	\$400,000	SCE
American Synergy Corporation	Comprehensive Hard To Reach Mobile Home Program	1274-04	SDGE	\$2,000,000	SCE
ASSERT	Rural Southern California Counties Energy Saving Education			\$198,648	SCE
		1481-04	SCE	\$99,324	
		1480-04	SCG	\$99,324	
California State University, Fresno Foundation	Agricultural Pumping Efficiency Program			\$2,836,740	PG&E
		1418-04	PGE	\$2,000,000	
		1434-04	SCE	\$501,500	
		1428-04	SCG	\$335,240	
California Urban Water Conservation Council (CUWCC)	Pre-rinse Spray Head Installation Program	1198-04	PGE	\$976,123	SCG
D&R International	Statewide Schools Energy Efficiency Program			\$4,800,000	PG&E
		1190-04	PGE	\$2,352,000	
		1192-04	SCE	\$1,824,000	
		1193-04	SDGE	\$624,000	
Ecology Action	RightLights Turnkey Commercial Lighting Retrofits	1445-04	PGE	\$3,890,000	PG&E

Table 2. Authorized Program Budgets (Non-IOU Programs)

Proposal Sponsor	Program Title	Program Number	Service Area	Approved Budget	Contract IOU
Energy Analysis Technologies	Residential Duct Services			\$1,050,000	SCG
		1311-04	SCE	\$735,000	
		1327-04	SCG	\$315,000	
Kema-Xenergy	Positive Energy Loan Fund	1213-04	PGE	\$1,122,576	PG&E
Portland Energy Conservation Inc. (PECI)	Retrocommissioning Program	1381-04	SDGE	\$1,168,185	SDG&E
Quantum Consulting (Quantum)	California Wastewater Process Optimization Program	1165-04	SDGE	\$454,661	PG&E
San Diego Regional Energy Partnership (SDREP)	San Diego Region B.E.S.T Program	1285-04	SDGE	\$2,500,000	SDG&E
San Diego Regional Energy Partnership (SDREP)	Technical Assistance Program	1304-04	SDGE	\$1,500,000	SDG&E

**Table 3a. Energy Savings Targets and Budgets for
PG&E Service Territory Programs**

Program (PGC Funded)	Confirmation Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
PG&E Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1116-04	\$1,000,000			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1122-04	\$3,323,983			
Statewide Crosscutting Programs					
Education and Training	1123-04	\$300,000			
PG&E Statewide Programs Total		\$4,623,983			
PG&E Local Programs					
Pacific Energy Center	1130-04	\$7,301,723			
Food Service Technology Center	1131-04	\$3,268,266			
PG&E Local Programs Total		\$10,569,988			
PG&E Area Non-Utility Programs					
CSU Fresno Foundation - Agricultural Pumping Efficiency Program	1418-04	\$2,000,000		4,858,311	13,375
CUWCC - Pre-reinse Spray Head Installation	1198-04	\$976,123			1,700,460
D&R International - Statewide Schools Energy Efficiency Program	1190-04	\$2,352,000	713	2,185,920	135,907
Ecology Action - RightLights Turnkey Commercial Lighting Retrofits	1445-04	\$3,890,000	2,955	12,669,986	94,416
Kema-Xenergy - Positive Energy Loan Fund	1213-04	\$1,122,576			
PG&E Area Non-Utility Programs Total		\$10,340,699		4,858,311	1,713,835
PG&E Area Programs Total		\$25,534,670		4,858,311	1,713,835

**Table 3b. Energy Savings Targets and Budgets for
SCE Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SCE Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1238-04	\$2,718,596			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1248-04	\$3,670,657			
Statewide Crosscutting Programs					
Education and Training	1264-04	\$8,000,000			
SCE Statewide Programs Total		\$14,389,253			
SCE Local Programs					
Local Government Initiative	1318-04	\$1,000,000			
SCE Local Programs Total		\$1,000,000			
SCE Partnership Programs					
City of Pomona	1326-04	\$651,023	38	536,694	
SCE Partnership Programs Total		\$651,023	38	536,694	
SCE Area Non-Utility Programs					
ASSERT - Rural Southern California Counties Energy Saving Education	1481-04	\$99,324			
CSU Fresno Foundation - Agricultural Pumping Efficiency Program	1434-04	\$501,500		2,071,875	
D&R International - Statewide Schools Energy Efficiency Program	1192-04	\$1,824,000	551	1,689,120	105,019
Energy Analysis Technologies - Residential Duct Services	1311-04	\$735,000	1,759	2,119,011	72,081
SCE Area Non-Utility Programs Total		\$3,159,824	2,310	5,880,006	177,100
SCE Programs Total		\$19,200,100	2,348	6,416,700	177,100

**Table 3c. Energy Savings Targets and Budgets for
SDG&E Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SDG&E Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1359-04	\$430,746			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1358-04	\$166,220			
Statewide Crosscutting Programs					
Education and Training	1328-04	\$684,501			
SDG&E Statewide Programs Total		\$1,281,467			
SDG&E Partnership Programs					
San Diego City Schools Retrofit	1383-04	\$2,262,433	308	3,113,108	
IOU/UC/CSU Partnership	1489-04	\$3,070,229	590	4,098,891	150,090
SDG&E Partnership Programs Total		\$5,332,662	898	7,211,998	150,090
SDG&E Area Non-Utility Programs					
American Synergy Corp - Comprehensive HTR Mobile Home Program	1274-04	\$2,000,000	1,096	3,825,334	315,156
ASE - Green Schools Program	1432-04	\$400,000			
D&R International - Statewide Schools Energy Efficiency Program	1193-04	\$624,000	195	596,160	37,066
PECI - Retrocommissioning	1381-04	\$1,168,185	780	6,224,400	
Quantum - Wastewater Process Optimization Program	1165-04	\$454,661	125	1,224,900	
SDREP - San Diego B.E.S.T Program	1285-04	\$2,500,000	5,157	9,737,377	29,745
SDREP - Technical Assistance Program	1304-04	\$1,500,000			
SDG&E Area Non-Utility Programs Total		\$8,646,846	6,257	17,782,837	66,811
SDG&E Programs Total		\$15,260,975	7,155	24,994,836	216,901

**Table 3d. Energy Savings Targets and Budgets for
SoCalGas Service Territory Programs**

Program (PGC Funded)	Program Number	2004-2005 Authorized Program Budget	2004-2005 Program Targets		
			KW	Annual kWh	Annual Th
SoCalGas Statewide Programs					
Residential Retrofit Programs					
Home Energy Efficiency Surveys	1247-04	\$533,325			
Nonresidential Retrofit Programs					
Non-residential Energy Audits	1465-04	\$1,825,172			
Statewide Crosscutting Programs					
Education and Training	1258-04	\$3,533,662			
SoCalGas Statewide Programs Total		\$5,892,160			
SoCalGas Partnership Programs					
The Energy Coalition	1201-04	\$1,223,000			917,440
SoCalGas Partnership Programs Total		\$1,223,000			917,440
SoCalGas Area Non-Utility Programs					
ASSERT - Rural Southern California Counties Energy Saving Education	1480-04	\$99,324			
CSU Fresno Foundation - Agricultural Pumping Efficiency Program	1428-04	\$335,240			43,875
Energy Analysis Technologies - Residential Duct Services	1327-04	\$315,000	754	908,148	30,892
SoCalGas Area Non-Utility Programs Total		\$749,564	754	908,148	74,767
SoCalGas Programs Total		\$7,864,724	754	908,148	992,207

(END OF ATTACHMENT 1)

